

UMNGENI MUNICIPALITY - ORGANISATIONAL SCORECARD FOR 2017/2018																			
IDP/BUDGET PROJECTS																			
Ref. No.	IDP Goals	Objectives related to IDP Goals	Strategic Focus Area (related to objectives)	BSP Pillar Number	Key Performance Indicators										17/18 Budget (R) ('000)	Source	Responsibility	Portfolio of Evidence	
					Ward	Project Name	Unit of Measure	Projected 2017/2018	5 Year Targets (Budget)										
									2017/18	2018/19	2019/20	2020/21	2021/22						
KPA: Local Economic Development																			
17-21 IDP-1	1. Job Creation	12. Inclusive socio-economic development	Promote and support the informal and township economy	Service Delivery	1,2,10,12	Informal Traders Stalls	Number/ ward	enter projected	200	0	0	0	0	0	400	uMngeni LM	GM: Economic Development and Planning	What will be your proof?	
17-21 IDP-10			Support Emerging farmers whilst promoting diversification in the agricultural sector		9	Agri- Hub	Phases/ Stages of Actual construction per quarter	Not Funded	0	0	0	0	0	0	0	uMngeni LM	GM: Economic Development and Planning	What will be your proof?	
17-21 IDP-11		12. Increase employment and entrepreneurial opportunities	Support further development of tourism sector		9	Nelson Mandela Capture Site Monument Phase 2	Phase 2 stages/ quarter	Not Funded	0	0	0	0	0	0	43,000	COGTA	GM: Economic Development and Planning	What will be your proof?	
17-21 IDP-30					9	Mandela Capture Site underpass under R103 reconstruction	Project phases/stages/ quarter	Not Funded	0	0	0	0	0	0	0	DOT	GM: Technical Services	What will be your proof?	
17-21 IDP-32					9	Mandela Capture Site access road and storm water and sanitation	Project phases/stages/ quarter	Not Funded	0	10,500	0	0	0	0	0	MIG/uMngeni LM	GM: Technical Services	What will be your proof?	
KPA: Basic Service Delivery																			
17-21 IDP-2	2. Integrated human settlements and strategic infrastructure	7. Provision of quality roads and storm-water infrastructure	Upgrade and maintenance of all municipal roads	Service Delivery	8,9,10,11	Mphaheni Roads and Stormwater Phase 12, 13, 14 & 15	KM Roads/ SW lines per phase?	enter projected	11,000	13,000	14,000	16,000	18,000	11,000	MIG	GM: Technical Services	What will be your proof?		
17-21 IDP-3					2,3,4,7,9,12	Midlands Roads	KM Roads constructed (phased quarterly)	enter projected	7,866	8,000	8,500	9,000	9,500	7,866	MIG	GM: Technical Services	What will be your proof?		
17-21 IDP-16					uMngeni	2 Widening Bridge	Phases/ Stages of Actual construction per quarter?	Not Funded	0	0	0	0	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?	
17-21 IDP-17					1,2,5	N3 corridor link over uMngeni river from Main street to Somme street	Phases/ Stages of Actual construction per quarter?	Not Funded	0	65,000	10,000	5,000	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?	
17-21 IDP-18					3	Nottingham Road commuter busroute	Phases/ Stages of Actual construction per quarter?	Not Funded	0	1,500	0,500	0	0	0	0	0	MIG	GM: Technical Services	What will be your proof?
17-21 IDP-19					12	Link road from Baron road to D292	KM Roads constructed (phased quarterly)	Not Funded	0	0	10,500	1,000	0	0	0	0	MIG/N3 corridor	GM: Technical Services	What will be your proof?
17-21 IDP-20					2	Symonds street extension	KM Roads constructed (phased quarterly)	Not Funded	0	4,500	0	0	0	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-21					2	Buchanan road extension	KM Roads constructed (phased quarterly)	Not Funded	0	1,500	0	0	0	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-22					2	Curry's Post to road	KM Roads constructed (phased quarterly)	Not Funded	0	5,000	5,000	5,000	5,000	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-23					7	Biramwood road tarring	KM Roads constructed (phased quarterly)	Not Funded	0	0	0	0	0	0	0	0	DOT	GM: Technical Services	What will be your proof?
17-21 IDP-24					1,2	Howick West and KwaMevana pedestrian bridge	Project phases/stages/ quarter	Not Funded	0	5,500	1,000	0	0	0	0	0	MIG/uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-25					9	Khayelisha roads and storm water (construction)	KM Roads/ SW lines per phase?	Not Funded	0	5,000	6,000	6,500	0	0	0	0	MIG/uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-29					2	Main street upgrade additional lanes	Project phases/stages/ quarter	Not Funded	0	5,500	1,500	0	0	0	0	0	MIG/uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-31					6	Hilton Avenue traffic flow improvements, refuge lanes and intersections	Project phases/stages/ quarter	Not Funded	0	6,000	4,000	0	0	0	0	0	MIG/uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-28					2	Howick CBD storm water replacement (basin)	Project phases/stages/ quarter	Not Funded	0	2,000	2,500	3,000	3,500	0	0	0	MIG/uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-13					4	Nottingham Road Taxi Rank	Phases/ Stages of Actual construction per quarter?	Not Funded	0	0	0	0	0	0	0	0	uMngeni LM	GM: Community Services	What will be your proof?
17-21 IDP-14					10	Bus Shelter at Taxi Rank	Phases/ Stages of Actual construction per quarter?	Not Funded	0	150	0	0	0	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-6	8. Access to Electricity Supply		Provision of electricity supply to all households		2,5	Upgrade MV Greendale to batransen	Project phases/ stages	Not Funded	0	8,000	10,000	4,000	4,000	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-8					All wards	Provision of Street Lighting	Number/ ward	Not Funded	0	1,336	1,415	1,500	2,000	1,258	0	0	uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-7		No suitable Objective	No suitable SFA		8	a Community Hall	Phases/ Stages of Actual construction per quarter?	Not Funded	0	2,366	5,500	1,000	0	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-12					8	eMashingeni Crèche	Phases/ Stages of Actual construction per quarter?	Not Funded	0	0	0	0	0	0	0	0	uMngeni LM	GM: Community Services	What will be your proof?
17-21 IDP-15					9	Nottingham Road Community Hall	Phases/ Stages of Actual construction per quarter?	Not Funded	0	2,500	0,500	0	0	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-26	10. Management of municipal parks and gardens		Maintenance of all municipal sports and recreational facilities		8,9,10&11	Phase III Mphaheni Indoor Sports complex	Phase 3 stages done quarterly	Not Funded	0	15,000	3,000	1,500	0	0	0	0	MIG	GM: Technical Services	What will be your proof?
17-21 IDP-33					2	Swimming pool upgrade	Project phases/stages/ quarter	Not Funded	0	5,500	0	0	0	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-34					12	uMngeni Sports and Multipurpose Centre	Project phases/stages/ quarter	Not Funded	0	3,000	3,500	1,000	0	0	0	0	MIG/uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-35					12	Construct swimming pool in uMngeni sports complex	Project phases/stages/ quarter	Not Funded	0	6,000	1,000	0	0	0	0	0	MIG/uMngeni LM	GM: Technical Services	What will be your proof?
17-21 IDP-4					6	Emandleni Sportsfield	Phases/ Stages of Actual construction per quarter?	Not Funded	0	0	0	0	0	0	0	0	MIG	GM: Technical Services	What will be your proof?
17-21 IDP-5					4	Lidgerton West Sportsfield – construct sportsfield and combi court subject to council funding	Phases/ Stages of Actual construction per quarter?	Not Funded	0	1,000	1,500	0	0	0	0	0	MIG	GM: Technical Services	What will be your proof?
17-21 IDP-36		9. Solid waste management	Maintenance of land fill sites		4	Curry's Post landfill site weigh bridge	Project phases/stages/ quarter	Not Funded	0	0,100	0,250	0	0	0	0	0	uMngeni LM	GM: Technical Services	What will be your proof?
KPA: Cross Cutting																			
17-21 IDP-27	6. Spatial planning and environmental sustainability	18. Ensure integrated development and spatial	Identify and develop local settlement plans in both urban and rural areas		2	Howick CBD rehabilitation (phased)	Project phases/stages/ quarter	Not Funded	0	5,000	5,500	6,000	6,500	0	0	MIG/uMngeni LM	GM: Technical Services	What will be your proof?	
KPA: Municipal Financial Viability and Financial Management																			
17-21 IDP-37	4. Financially sound and sustainable municipality	15. Improve asset management	Development and implementation of an efficient and effective fleet management system	Financial Management		Vehicle, plant and equipment	Number purchased	enter projected	3,6000	0	0	0	0	3,6000	uMngeni LM	GM: Technical Services	What will be your proof?		
					-		Number Managed	enter projected									What will be your proof?		
							Number Serviced	enter projected									What will be your proof?		
							Number Serviced	enter projected									What will be your proof?		
17-21 IDP-38			Continuous implementation and monitoring of the asset management policy				Furniture and fittings	Number purchased	enter projected	1,806	1,913	2,022	0	0	1,806	uMngeni LM	GM: Corporate Services	What will be your proof?	
					-			Number Managed	enter projected									What will be your proof?	

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SDBIP ANNEXURE 1: UMNGENI MUNICIPALITY - ORGANISATIONAL SCORECARD FOR 2017/2018

NOTE: THIS INCLUDES IDP/BUDGET PROJECTS, LEGISLATED KPIS AND DEPARTMENTAL FUNCTIONS (SOME NOT IN IDP/BUDGET), B2B AND LEGISTION

Ref. No.	IDP Goals	Objectives related to IDP Goals	Strategic Focus Area (in-relation to objectives)	B2B Pillar	Key Performance Indicators						3 Years Budget Targets ('000)			TYPE OF PROJECT AND VOTE NUMBERS	Funding Source	Responsibility	Portfolio of Evidence	
					Ward	Project Name	Unit of Measure	Demand	Baseline 2016/2017	Backlog	Projected 2017/2018	2017/18	2018/19					2019/20
KPA: Local Economic Development																		
17-21 IDP.1	3. Job Creation	12. Inclusive socio-economic development	Promote and support the informal and township economy		1,2,10,12	Informal Traders Stalls	Number	61 Stalls	0	61 Stalls	23 Stalls	224 400	237 640	251 423	Opex (100715319)	uMngeni LM	GM: Economic Development and Planning	Correspondence/Reports
Departame ntal Function					all	Informal traders subcommittee meetings	Number	4	1	N/A	4	N/A	N/A	N/A	N/A	uMngeni LM	GM: Economic Development and Planning	Minutes and attendance registers
Departame ntal Function					all	Training/ workshops provided for informal traders	Number	1	1	N/A	1	156 319	165 542	175 143	OPEX (103415902)	uMngeni LM	GM: Economic Development and Planning	Minutes and attendance registers
17-21 IDP.10			Support Emerging farmers whilst promoting diversification in the agricultural sector		9	Attending FPSU district meetings and reporting back to cluster meetings	Timeframe: Quartely reports	Establishment of FPSU	N/A	N/A	Establishment	N/A	N/A	N/A	N/A	uMngeni LM	GM: Economic Development and Planning	Cluster reports
Departame ntal Function			Support the growth of SMMEs		All wards	SMME programmes implemented per quarter	Number	4	1	N/A	4	156 319	165 542	175 143	OPEX (103415902)	uMngeni LM	GM: Economic Development and Planning	Attendance registers/Invitations/Correspondence?attendance register
Departame ntal Function						Approval of SMME Strategy	Date	31-Dec-17	N/A	N/A	31-Dec-17						GM: Economic Development and Planning	Council resolution and copy of strategy
Departame ntal Function			Facilitation of business expansion and retention		Where necessary	Implementation of Business retention and expansion programme (BREP)	Number of activities	34	N/A	N/A	21	357 295	7 281	7 704	OPEX (103415189)	uMngeni LM	GM: Economic Development and Planning	BREP and correspondence/attendnace registers/minutes of meetings

Departame ntal Function		Review and implementation of the LED Strategy	Putting people first	N/A	Approval of LED Strategy	Date		N/A	N/A	N/A	30-Sep-17	156 319	165 542	175 143	OPEX (103415902)	uMngeni LM	GM: Economic Development and Planning	Council resolution and approved strategy
Departame ntal Function		Functional Special Programmes Forum		All wards	Number of meetings/ Events	Number	12	9	N/A	12	603 550	639 159	676 231	OPEX (100215884)	uMngeni LM/ UMDM & OP	Municipal Manager	Reports/minutes and attendance registers	
Departame ntal Function		Facilitate local job opportunities through the municipality's capital projects (ie: EPWP, roads etc)		All wards where there are projects	Number of jobs created	Number	400	738	N/A	400	1 000 000	0	0	CAPEX (103528200)	uMngeni LM & Grants	GM: Technical Services	List of locals employed	
Departame ntal Function		To facilitate implementation of all Operation Sukuma Sakhe and HIV/AIDS Initiatives within uMngeni Municipality		All wards	Bi-monthly Reports submitted to Social Cluster	Timeframe	Bi-monthly	Bi-monthly	Bi-monthly	Bi-monthly	108 595	115 002	121 672	OPEX (103228413)	uMngeni LM	GM: Community Services	Cluster reports on OSS	
Departame ntal Function		To facilitate implementation of Local Aids Council(LAC)/Local Task Team (LTT) initiatives within uMngeni Municipality		All wards	Quartely LAC/LTT meetings	Number of meetings	4	4	N/A	4					uMngeni LM	GM: Community Services	Minutes and attendance registers	
Departame ntal Function		Implementation of LAC and LTT programmes		All wards	Programmes implemented quarterly	Number	4 per annum	4	N/A	4					uMngeni LM	GM: Community Services	Correspondence/I nvitations/Attenda nce registers	
17-21 IDP.11	11. Increase employment and entrepreneurial opportunities	Support further development of tourism sector	9	Facilitate completion of Nelson Mandela Capture Site Monument Phase 2	Phase 2 stages/ quarter	100% Complete Phase 2	93%	7%	7% phase 2	0	0	0	CAPEX	COGTA	GM: Technical Services	Progress reports and completion certificate (once complete)		
Departame ntal Function		Facilitate Youth Career Development	All	Contribution towards indigent youth tertiary registrations	Value contributed	R 175 000	R 174 700	N/A	R 175 000	1 642 476	1 739 382	1 840 266	OPEX (100215310)	uMngeni LM	Municipal Manager	Detailed list of youth assisted and proof of payments from finance		
Departame ntal Function			All	Learners/Students assisted with Tertiary and Bursary applications (NFSAS)	Number of applications	Based on walk ins and outreach programme	N/A	N/A	300					uMngeni LM	Municipal Manager	Register and online forms		
Departame ntal Function			All	Enrollment of youth with skills development programmes (leanerships)facilit ated by the municipality	Number of youth (beneficiaries)	Number of unemployed youth in the municipality	150	N/A	120					uMngeni LM	Municipal Manager	List of youth enrolled/attendnac e registers		

Departame ntal Function					All	Youth activities Including stort s events	Number	4	4	N/A	4				uMngeni LM	Municipal Manager	Resolutions (where applicable) and attendance registers/ Correspondence/ invitations	
Departame ntal Function			Facilitate improved literacy through provision of functional libraries		6, 10, 1, 2	New patrons attracted to all four libraries	Number	N/A	900	N/A	600	387928	406 631	417 364	OPEX (101028195, 101029002/4/7)	uMngeni LM	GM: Community Services	Library report/SLIMS generated report
Departame ntal Function						Outreach programmes coordinated at all four libraries	Number	12 (some on going throughout the year)	64	96	12					uMngeni LM	GM: Community Services	Library report (incl proof of outreach)
Departame ntal Function						Library books in circulation in all 4 libraries	Number			N/A	30 000					uMngeni LM	GM: Community Services	Library report/SLIMS generated report
Departame ntal Function			Facilitate access to the municipality's historical artifacts through the municipality's museum		2	Museum outreach programmes	Number of programmes per quarter	N/A	N/A	N/A	4				OPEX	uMngeni LM	GM: Community Services	registers and reports (if any)
Departame ntal Function						Museum Advisory Committee Meetings	Number of meetings	N/A	N/A	N/A	4					uMngeni LM	GM: Community Services	Minutes and attendance registers
KPA: Basic Service Delivery																		
17-21 IDP.2	2. Integrated human settlements and strategic infrastructure	7. Provision of quality roads and storm- water infrastructure	Upgrade and maintanance of all municipal roads		8,9,10,11	Mpophomeni Roads and Stormwater Phase 12, 13, 14 & 15	KM Roads/SW lines per phase?				3KM	11 000 000	13 000 000	14 000 000	CAPEX (652200181)	MIG	GM: Technical Services	Close out report (from consulting engineeres)for quarter 1. Cluster reports for Q2 and Q3. Close out report.
17-21 IDP.3					2,3,4,7,9,1 2	Midlands Roads	KM Roads constructed (phased quarterly)				2.5KM	7 866 000	8 000 000	8 500 000	CAPEX (652200171)	MIG	GM: Technical Services	Close out report (from consulting engineeres)for quarter 1. Cluster reports for Q2 and Q3. Close out report.
Departame ntal Function					N/A	Develop and Implement the Maintenance Management Policy	Date of approval	N/A	N/A	N/A	30-Sep-17	N/A	N/A	N/A	N/A	GM: Community Services	Council resolution	
Departame ntal Function							As per need identified	Roads resurfacing	KM	75km	0	75km	9km	27 113 073	28 931 238	30 537 328	CAPEX (various votes)	uMngeni LM

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8. Access to Electricity Supply	Provision of electricity supply to all households
	Basic Services Rebates offered to indigent residents of uMngeni Municipality
10. Management of municipal parks and gardens	Maintanance of all municipal sports and recreational facilities
9. Solid waste management	Maintanance of land fill sites
	Develop and implement a waste management plan
	Provide domestic refuse removal services
	Basic Services Rebates offered to indigent residents of uMngeni Municipality
	Develop and implement recycling initiatives
6. Provision of quality housing	Develop and implement a housing sector plan in order to eradicate informal settlements and housing backlogs

Service Delivery

As per need identified	Square Meters of potholes repaired per quarter	Square meters	6000m ²	8500m ²	Recurring	6000m ²						GM: Technical Services	Progress reports and completion certificate (once complete)
All wards	Number of households with access to Electricity reported to cluster quartely	Timeframe	Quarterly reports	Quarterly reports	N/A	Quarterly	Prepaid and conventional meters	Prepaid and conventional meters	Prepaid and conventional meters	CAPEX	uMngeni LM	GM: Technical Services and CFO	Quarterly reports to Technical Cluster Committee
All wards	Rand Value of free basic electricity offered to indigent residents per month (reported quarterly)	Amount and % of operating budget	N/A	R4.8m	N/A	R5.2m	Free basic services budget	Free basic services Budget	Free basic services Budget	OPEX	uMngeni LM	Chief Financial Officer	Finance report
4	Lidgeton West Sportsfield – construct sportsfield and combi court subject to counter funding	Phases/Stages of Actual construction per quarter?	100% completion	93%	7%	100% completion	0	1 000 000	1 500 000	CAPEX	MIG	GM: Technical Services	Completion certificates
4	Curry's Post landfill site weigh bridge	Project phases/stages/ quarter	Activation of weigh bridge	N/A	N/A	Completion/activation by 31 Decemebr 2017	N/A	100 000	250 000	CAPEX	uMngeni LM	GM: Technical Services	Completion certificates
N/A	Adoption of waste management plan	Date of adoption	N/A	N/A	N/A	30-Sep-17	N/A	N/A	N/A	N/A	N/A	GM: Community Services/ GM: Technical Services	Resolution and cpy of plan
All	Weekly refuse Removal	Cycle	Weekly	Weekly	N/A	Weekly	44 419	44 856	47 457	OPEX (102415224, 102415226)	uMngeni LM	GM: Community Services/ GM: Technical Services	Monthly/Weekly schedules and Cluster reports
All wards	Rand Value of free basic refuse removal offered to indigent residents per month (reported quarterly)	Amount and % of operating budget	N/A	R5 824 312 (1%)	N/A	R1 456 078 (1%)	Free basic services budget	Free basic services Budget	Free basic services Budget	OPEX	uMngeni LM	Chief Financial Officer	SAMRAS printout
All	Recycling of glass, paper cardboard, plastic, tins (shops, BnBs, schools) - Collected daily	Kilograms	?	220 000KG	N/A	120 000kg	N/A	N/A	N/A	N/A	uMngeni LM	GM: Community Services/ GM: Technical Services	Wildlands receipts
For all wards	Issuing of title deeds	Number of title deeds issued per quarter		400	N/A	400	N/A	N/A	N/A	N/A	uMngeni LM	GM: Community Services/ GM: Technical Services	Title deeds register

Departame ntal Function					For all wards	Housing education workshop	Number		4	0	4	N/A	N/A	N/A	N/A	N/A	GM: Community Services	Attendance register
Departame ntal Function					For all wards	Housing thinktank meetings	Number of meetings		4	0	12	N/A	N/A	N/A	N/A	N/A	GM: Community Services	Attendance register
Departame ntal Function					For all wards	Monitoring of housing projects	Number of reports per quarter		4	N/A	4	N/A	N/A	N/A	N/A	N/A	GM: Technical Services	Cluster reports
Departame ntal Function					Where necessary	Preparation for the transfer of houses through EEDBS former R293 Townships	Number of Transfers per annum	N/A	N/A	N/A	20	N/A	N/A	N/A	N/A	N/A	GM: Community Services	Transfer register
Departame ntal Function					For all wards	Housing Database Verification	Number of applications per annum	N/A	600	N/A	600	N/A	N/A	N/A	N/A	N/A	GM: Community Services	Copy of housing database
Departame ntal Function					For all wards	Ensuring excellent and rapid responsiveness to housing consumer queries	Percentage response to queries - 100%	100%	100%	N/A	100%	N/A	N/A	N/A	N/A	N/A	GM: Community Services	Visitors/complaint s register
KPA: Cross Cutting																		
17-21 IDP.27	6. Spatial planning and environmental sustainability	18. Ensure integrated and Spatial development	Identify and develop local settlement plans in both urban and rural areas	N/A	2	Local Settlements plans development	Report	Settlements plans	N/A	N/A	Draft Feasibility report	357 295	7 281	7 704	CAPEX (103415189)	uMngeni LM	GM:	Progress Report
Departame ntal Function			Frequently review the municipal spatial development framework		N/A	Reviewed municipal spatial development framework	Date of approval	30-Jun-18	30-Jun-17	N/A	30-Jun-18	188381 (DM: 146 364)	199496 (DM: 154 999)	211067 (DM: 163 989)	OPEX (100715822 DM: 101715066)	uMngeni LM	GM: Local Economic Development and Planning	Council resolution
Departame ntal Function			Facilitate Municipal Disaster Management		All	Review and implement the Disaster Management Plan	Date of approval	30-Sep-17	30-Jun-17	N/A	30-Sep-17						GM: Community Services	Council/Cluster resolution
Departame ntal Function		19. Regulation of land use management	Implementation of the Municipal SPLUMA bylaws		All	Processing of all Applications received	% of applications processed	100%	N/A	N/A	80%						GM: Local Economic Development and Planning	Application's register and correspondence proving ongoing process (Q1- Q3)Application's register and recommendations to the Tribunal (Q4)

Departame ntal Function		20. Conservation and management of natural resources	Protection of wetlands and water sources		N/A	Establishment of Protection of water sources and water quality Committee	Established Committee	N/A	N/A	N/A	Establishment of Committee	N/A	N/A	N/A	N/A	N/A	GM: Local Economic Development and Planning	Q1 - TCC resolution Q2 & Q3 - Correspondence/m inutes of meetings/attendan ce register Q4 - Confirmation of Committee
Departame ntal Function			Develop and comply with a strategic environmental assessment		N/A	Development of Strategic Environmental Assessment Plan (SEAP) for approval/adoption by Council	Date	N/A	N/A	N/A	31-Mar-18	N/A	N/A	N/A	N/A	N/A	GM: Local Economic Development and Planning	Council resolution.
KPA: Municipal Financial Viability and Financial Management																		
17-21 IDP.37	4. Financially Sound and sustainable municipality	15. Improve asset management	Development and implementation of an efficient and effective fleet management system	Sound Financial Management	-	Vehicle, plant and equipment - Review and Implementation of the fleet management plan	Date of approval	Every 3 years	2017	N/A	30-Mar-18	3,6000	0	0	OPEX	uMngeni LM	GM: Technical Services	Fleet management plan and resolution
							Number of projects	Based on plan	N/A	N/A	Based on plan							Fleet management plan and Cluster report
17-21 IDP.38			Continous implementation and monitoring of the asset management policy		-	Furniture and fittings (Continous update of assest register)	Timeframe	N/A	N/A	N/A	Quarterly	1,806	1,913	2,022	CAPEX	uMngeni LM	Chief Financial Officer	Asset register highlighting quarterly updates
Departame ntal Function			Compile and frequently review the asset register in line with GRAP		N/A	Annual review of the asset register	Date of approval	N/A	Jan-18	N/A	31-Jan-18	N/A	N/A	N/A	N/A	N/A	Chief Financial Officer	Council resolution (Assest register is includedin the AFS)
OB IDP.1	4. Financially Sound and sustainable municipality	13. Compliance with financial legislation and policies	Provide strategic budgeting in line with IDP priorities		N/A	Budget for all Employee Related Cost (ie: Salaries, benefits, allowances, salary review)	Rand value	N/A	R 100 679 545	N/A	R114 559 351	111 876 000	118 710 000	126 989 000	OPEX	uMngeni LM	Chief Financial Officer	VIP report
OB IDP.2					N/A	Remuneration of councillors	Remuneration of councillors	N/A	R 7 446 411	N/A	R 7 900 642	7 901 000	8 367 000	8 852 000	OPEX	uMngeni LM	Chief Financial Officer	VIP report
OB IDP.3					N/A	Depreciation, amortization and impairment of all assets and debtors	Rand value	N/A	R 28 973 701	N/A	R 30 741 097	64 087 000	67 869 000	71 806 000	OPEX	uMngeni LM	Chief Financial Officer	Section 52D quarterly report
OB IDP.4					N/A	Creditors paid within 30 days	Timeframe	30 days	30 days	N/A	30 days	22 003 000	0	0	OPEX	uMngeni LM	Chief Financial Officer	Section 52D quarterly report

OB IDP.5		
OB IDP.6		
Departame ntal Function	Develop transparent processes in the procurement of goods and services	
B2B/ legislation	Expenditure monitoring and ensuring compliance with SCM regulations	
B2B/ legislation		
Departame ntal Function	Obtain credible audit outcome by the Auditor General	
Departame ntal Function	Facilitate support to indigent residents of uMngeni Municipality	
B2B		
B2B	Monitoring Grants (i.e. MIG) expenditure	
B2B	Monitoring budget expenditure	

Sound Financial Management

N/A	Transfer and subsidies (transfers recognised - grants)	Rand value		N/A	R 55 816 941	N/A	R 84 081 000	3 730 000	3 951 000	4 180 000	OPEX	uMngeni LM	Chief Financial Officer	Bank statement/ proof of funds received
N/A	INEP Electricity grant	% Quartely expenditure	100%				100%	5 000 000	5 000 000	0	OPEX	uMngeni LM	Chief Financial Officer	Progress Report
N/A	Implementation of SCM policy through sourcing of 3 qoutations for procurement of goods and services	Number of qoutations sourced	3 (for every procurement)	3 (for every procurement)	N/A	3 (for every procurement)		N/A	N/A	N/A	N/A	N/A	Chief Financial Officer	IFC reports
N/A	% unauthourised, irregular, fruitless and wasteful (UIFW) expenditure	percentage	0%			Limited to 10% of the annual budget		N/A	N/A	N/A	N/A	N/A	Chief Financial Officer	SCM Report
N/A	Total number of S36 Deviations and cost reported to Council	Number and Rand value reported quartely	Quartely	Quartely	N/A	Quartely		N/A	N/A	N/A	N/A	N/A	Chief Financial Officer	Deviations Reports
N/A	Continous update of the AG Action Plan to ensure audit findings are resolved and updated quarterly	Timeframe	Quarterly	Quartely	Quarterly	Quarterly		N/A	N/A	N/A	N/A	N/A	Municipal Manager and Chief Financial Officer	Updated Audit Action Planand correspondance
All	Review Indegent register Bi-annually	Date	Bi-annually	Jun-16	N/A	Jul-17		Indigent Budget	Indigent Budget	Indigent Budget	OPEX	uMngeni LM	GM: Community Services	Approved indigent register and Council resolution
N/A	% Free basic allocation spent	Percentage	100%	100%	N/A	100%		Indigent Budget	Indigent Budget	Indigent Budget	OPEX	uMngeni LM	Chief Financial Officer	SAMRAS printout
N/A	% of MIG Expenditure	Percentage	100%	100%	N/A	100%		23 400 000	19 423 000	20 619 000	CAPEX	uMngeni LM	GM: Technical Services and CFO	Grants report
N/A	% operating Budget Spent	Percentage	90%	100%	N/A	100%		30 406 771	26 413 370	27 722 433	OPEX	uMngeni LM	Chief Financial Officer	Section 52D quarterly report

B2B					N/A	% Capital Budget Spent	Percentage	100%	100%	N/A	100%	30 406 771	26 413 370	27 722 433	CAPEX	uMngeni LM	Chief Financial Officer	Section 52D quarterly report
B2B			Monitor repairs and maintainance expenditure (as per legislative requirement)		N/A	% of repairs and maintainance spent	Percentage	100%	100%	N/A	100%	27 113 073	28 931 238	30 537 328	CAPEX	uMngeni LM	Chief Financial Officer	Section 71 monthly report
Departame ntal Function		14. Increase revenue collection	Develop and implement the revenue enhancement strategy		N/A	Fully functional Credit Control/Call center Unit	Timeframe	N/A	Quarterly Reports	N/A	enter projected	N/A	N/A	N/A	N/A	uMngeni LM	Chief Financial Officer	Quarterly reports/Credit Control Committee Reports
B2B			Increase debt collection rate		All wards	% debtors collection rate	percentage	95%	83%	2%	100%	Collection fees	Collection fees	Collection fees	OPEX	uMngeni LM	Chief Financial Officer	Section 52D quarterly report
B2B					All wards	Report of Debtors Outstanding more than 120days	Quarterly updates (billed vs actual collected)	Quarterly updates	Quarterly updates	N/A	Total annual from quarterly	N/A	N/A	N/A	N/A	uMngeni LM	Chief Financial Officer	Age analysis report submitted to Credit Control(showing billed vs actual collected)
KPA: Municipal Transformation and Institutional Development																		
Departame ntal Function	1. Human Resource Development and Management	1. Maintain good labour relations	Strengthen the internal bargaining structure		N/A	LLF meetings held quartely	Number of meetings	4		N/A	4	N/A	N/A	N/A	N/A	uMngeni LM	GM: Corporate Services	Minutes of meetings
					N/A	Induction of newly appointed staff	% of employees inducted	100%	100%	N/A	100%	N/A	N/A	N/A	N/A	uMngeni LM	GM: Corporate Services	Attendance register
Departame ntal Function			Establishment and implementation of EAP to ensure employee wellness		N/A	Implementation of Annual Health and Wellness Calendar of events (Employee Wellness Programme)	Number of activities/progra mmes	4	N/A	N/A	4	83 103	88 006	93 110	OPEX (100515185)	uMngeni LM	GM: Corporate Services	EAP Programme/Plan and Correspondence/I nvitation/Report
Departame ntal Function					N/A	Fully functional EAP unit for intervention purposes	% of employees assisted	100%	100%	N/A	100%	N/A	N/A	N/A	N/A	uMngeni LM	GM: Corporate Services	Walk-in register and final report
Departame ntal Function		2. Promote employment equity	Implementation and monitoring of employment equity plan		N/A	Quarterly reports on updates of the EEP submitted to Employment Equity Forum	Timeframe	Quarterly	N/A	N/A	Quarterly	N/A	N/A	N/A	N/A	uMngeni LM	GM: Corporate Services	Quarterly reports and minutes of meeting
					N/A	Submission of Annual Employment Equity Report to Department of Labour	Date	Jan-18	Jan-17	N/A	Jan-18	N/A	N/A	N/A	N/A	uMngeni LM	GM: Corporate Services	EE Report and proof of submission

Departame ntal Function	3. Enhance human resource management	Review and implement the human resource strategy to improve the employee skills capacity in line with the municipal priorities	Building Capable Local Government Institutions	N/A	Development of human resource development strategy for approval by Council	Date												uMngeni LM	GM: Corporate Services	Council resolution
B2B		Budgeting and filling of all vacant posts		N/A	Number of S56/57 posts filled	Number		6	5	1		6	1 463 810	1 567 740	1 679 050	OPEX (100201013)	uMngeni LM	GM: Corporate Services	Appointment letter	
B2B				N/A	Number of filled posts against approved (ogarnogram) posts	Number		Posts on ogarnogram	0	Posts not filled	Posts filled per quarter (current + budgeted per quarter)	Budgeted posts	budgeted posts	budgeted posts	OPEX	uMngeni LM	GM: Corporate Services	Appointment letters (report filled positions + current)		
B2B		Facilitation of the workplace skills enhancement process		N/A	Implementation of workplace skills plan (WSP)	% of budget spent per quarter		?	?	?	100%	1 073 732	1 137 082	1 203 033	OPEX (100515267)	uMngeni LM	GM: Corporate Services	SAMRAS printout		
Departame ntal Function				Training and Development of employees	Number of programmes		8	4	N/A	8	185 675	196 630	208 034	OPEX (100515020)	uMngeni LM	GM: Corporate Services	Proof of registration/Proof of payment			
Departame ntal Function		Institutionalise Batho Pele principles in order to achieve customer satisfaction		N/A	Development of customer satisfaction excellence policy for approval by Council	Date af approval		30-Sep-17	N/A	N/A	0	0	0	OPEX	uMngeni LM	GM: Corporate Services	Council resolution			
Departame ntal Function	4. Utilisation of information technology for effective service delivery	Improve ICT Governance		N/A	Sitting of ICT steering Committee meetings	Number of meetings per quarter		12	12	N/A	N/A	N/A	N/A	N/A	uMngeni LM	GM: Corporate Services	Minutes			
Departame ntal Function				N/A	Review Master Systems Plan	Date		5 yearly	2014	N/A	30-Mar-18	1 604 257	1 698 908	1 797 445	OPEX (10041503 9)	uMngeni LM	GM: Corporate Services	Council resolution and MSP		
Departame ntal Function		Increase stability and availability of ICT services		N/A	Percentage calls resolved against logged	%		100%	100%	N/A	N/A	N/A	N/A	N/A	uMngeni LM	GM: Corporate Services	Register			
Departame ntal Function	5. Effective organisational performance management system	Review and implementation of a performance management policy framework		N/A	PMS Framework Review approval, Performance Agreements, SDBIP approval, PMS Quarterly reports to Council	Dates/ Timeframes	Fully functional PMS Unit	Fully functional PMS Unit	N/A	31-Aug-17	N/A	N/A	N/A	N/A	uMngeni LM	Municipal Manager	Council resolution for framework, Council resolution for quarterly reports, Council resolution for Performance Agreements,Sidne d SDBIP doc for approval of SDBIP and attendance register and assessment packs			

KPA: Good Governance and Public Participation																				
Departame ntal Function	5. Good corporate governance	16. Adherence with all legislative mandates	Develop and review a credible and implementable IDP	d Governance & Putting people first	N/A	IDP review	Date of adoption		Annual review	Jun- 17	N/A		Jun- 18	N/A	N/A	N/A	N/A	uMngeni LM	Municipal Manager	<i>Council resolution</i>
Departame ntal Function			Ensure the functioning of all council committees		N/A	% Council resolutions implemented/ resolved quarterly	percentage		100%	100%	N/A		100%	N/A	N/A	N/A	N/A	uMngeni LM	Municipal Manager	<i>Updated council resolution's register</i>
B2B					N/A	Number of Council Meetings	Number		12		N/A		12	N/A	N/A	N/A	N/A	uMngeni LM	Municipal Manager	<i>Minutes</i>
B2B					N/A	Number of EXCO Meetings	Number		12		N/A		12	N/A	N/A	N/A	N/A	uMngeni LM	Municipal Manager	<i>Minutes</i>
B2B					N/A	Number of Audit Committee Meetings	Number		N/A	1	N/A		4	282 897	299 588	316 964	OPEX (100215139)	uMngeni LM	Municipal Manager	<i>Minutes</i>
B2B					N/A	Number of MPAC Meetings	Number		N/A	?	N/A		4	N/A	N/A	N/A	N/A	uMngeni LM	Municipal Manager	<i>Minutes</i>
B2B					N/A	Annual oversight committee meeting	Timeframe		N/A	22-Mar- 17	N/A		Mar- 18	282 897	299 588	316 964	OPEX (100215139)	uMngeni LM	Municipal Manager	<i>Minutes</i>
Departame ntal Function			Provide support to all council oversight committees		N/A	Agendas issued and Minutes captured and made available for all council committees	percentage		100%	100%	N/A		100%	N/A	N/A	N/A	N/A	uMngeni LM	GM: Corporate Services	<i>Agenda covers and Minutes proof for all meetings</i>
Departame ntal Function			Review and implement applicable municipal policies and bylaws		All	Law enforcement Activities (roadblocks and camera speed prosecutions)	Number of roadblocks			15			12	N/A	N/A	N/A	N/A	uMngeni LM	GM: Community Services	<i>Trafman report</i>
Departame ntal Function					All		Number of hours spent on speed enforcement prosecutions			800			640hrs	2 333 629	2 471 313	2 614 649	OPEX (101615044)	uMngeni LM	GM: Community Services	<i>Camera operators report</i>
Departame ntal Function	17. Promote participatory governance and multistakeholder engagements	Implementation and monitoring of the municipal communication strategy	N/A	Establishmentof Communication Sub-Committee	Date		30-Sep-17	N/A	N/A	N/A		30-Sep-17	50	69	66	215812)	uMngeni LM	Municipal Manager	<i>Appointment letters of committee members/correspo ndence</i>	
Departame ntal Function			N/A	Sitting of Communication Sub-Committee meetings	Number of meetings		N/A	N/A	N/A	3								uMngeni LM	Municipal Manager	<i>Minutes of meetings/attendan ce register</i>

Departame ntal Function				Goo	N/A	Review of Corporate Identity Manual (CIM)	Date		31-Dec-17	N/A	N/A	31 December 2017	857 9	908 5	961 2	OPEX (100	uMngeni LM	Municipal Manager	Council resolution and copy of CIM
Departame ntal Function					N/A	Updating of Complaints Manual Book to ensure that all complaints are resolved	Timeframe		Weekly	N/A	N/A	Weekly					uMngeni LM	Municipal Manager	Updated Complints manual book
Departame ntal Function		Ensure participation in all relevant IGR structures			N/A	IDP rep forum meeting	Number		2	1	N/A	2	N/A	N/A	N/A	N/A	uMngeni LM	GM: Economic Development and Planning	Attendance register/minutes of meeting
					N/A	Quarterly updates of B2B Support Plan	Timeframe		Quarterly	Quarterly	N/A	Quarterly	N/A	N/A	N/A	N/A	uMngeni LM	Municipal Manager	Updated and signed B2B Support Plan
Departame ntal Function		Encourage all municipal social partners to participate in municipal affairs			All wards	Number of ward committee meetings held	Number (incl. % attendance)		144			144 (100% attendance)	795750	842699	891576	OPEX (10021530 0)	uMngeni LM	Municipal Manager	Attendance registers
Departame ntal Function					All wards	Number of ward committee reports (Councillor's reports) submitted	Number		48			48	N/A	N/A	N/A	N/A	uMngeni LM	Municipal Manager	Public participation report submitted to COGTA
Departame ntal Function					All wards	Number of Sectoral reports	Number		1440			1440					uMngeni LM	Municipal Manager	Public participation report submitted to COGTA
Departame ntal Function					All wards	Community meetings held per ward	Number per ward		48			48	795 750	842 699	891 576	OPEX (100215300)	uMngeni LM	Municipal Manager	Public participation report submitted to COGTA and attendance regisers
Departame ntal Function					All wards	Ward Committee Forum meetings held	Number of meetings per quarter			N/A	N/A	3					uMngeni LM	Municipal Manager	Q1 - Council resolution Q2 to Q4 - Minutes/Attendanc e register
Departame ntal Function		Support and implement applicable national, provincial and district initiatives			N/A	Gender, Disabilty, Seniour Citezens, Public participation, Office on the rights of a child and more adhoc projects	% (Number of initiatives supported against invitations received)		100%	100%	N/A	100%	603 550	639 159	676 231	OPEX (100215884)	uMngeni LM	Municipal Manager	Invitations and proof of attendance/activiti es

